



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
HOUSE BILL NO. 3003**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 984,336,341	\$ 1,077,895,976	\$ 93,559,635	9.5%
	Federal	152,562,691	149,415,983	(3,146,708)	(2.1%)
	Other	277,419,010	291,486,460	14,067,450	5.1%
	Total	<u>\$ 1,414,318,042</u>	<u>\$ 1,518,798,419</u>	<u>\$ 104,480,377</u>	7.4%
<u>FTE</u>	General Revenue	44.03	50.93	6.90	15.7%
	Federal	344.02	339.02	(5.00)	(1.5%)
	Other	21.80	21.80	0.00	0.0%
	Total	<u>409.85</u>	<u>411.75</u>	<u>1.90</u>	0.5%

Fiscal Year 2023 appropriations include funds for the following items:

- \$51,589,474 for public institutions of higher education for core increases.
 - \$8,292,808 for public community colleges:
 - \$777,227 for Crowder College
 - \$54,417 for East Central College
 - \$88,225 for Jefferson College
 - \$328,593 for Metropolitan Community College
 - \$586,681 for Mineral Area College
 - \$923,987 for Moberly Area Community College
 - \$334,798 for North Central Missouri College
 - \$2,276,075 for Ozarks Technical Community College
 - \$1,207,746 for St. Charles Community College
 - \$358,046 for St. Louis Community College
 - \$760,930 for State Fair Community College
 - \$596,083 for Three Rivers College
 - \$433,640 for State Technical College of Missouri.
 - \$42,863,026 for public four-year institutions of higher education.
 - \$3,100,187 for the University of Central Missouri
 - \$2,569,158 for Southeast Missouri State University
 - \$5,263,871 for Missouri State University
 - \$1,256,288 for Lincoln University
 - \$2,332,895 for Truman State University

- \$1,746,360 for Northwest Missouri State University
 - \$1,453,701 for Missouri Southern State University
 - \$1,245,774 for Missouri Western State University
 - \$585,810 for Harris-Stowe State University
 - \$23,308,982 for the University of Missouri
- \$31,496,061 Budget Stabilization Fund for the MO Excels Workforce Initiative.
- \$26,000,000 for one-time funding increases for public institutions of higher education.
 - \$11,000,000 one-time funding increase for distribution to Missouri State Employees' Retirement System (MOSERS) member public institutions of higher education for reimbursement of increased employer contributions.
 - \$10,000,000 one-time funding increase for community colleges.
 - \$5,000,000 one-time funding increase for the University of Missouri statewide operations in the areas of the Agricultural Extension Service.
- \$9,000,000 to fully fund the Access Missouri Financial Assistance Program.
- \$8,450,000 federal funds for distribution of Governor's Emergency Education Relief Funds II (GEER II).
 - \$8,000,000 for completion of GEER Excels awards for projects that allow institutions to continue to provide educational services to students and to support economic recovery from COVID-19.
 - \$450,000 for commissioning a performance funding study and an efficiency and reform study from which to provide recommendations to the Governor and General Assembly.
- \$7,000,000 to support the Dual Credit/Dual Enrollment Scholarship Program.
- \$6,000,000 Lottery Proceeds Fund to support the A+ Schools Scholarship Program. This will cover an 8% cost increase for the program.
- \$5,000,000 Budget Stabilization Fund for development and implementation of a high school level geospatial training program accredited by the United States Geospatial Intelligence Foundation.
- \$4,462,819 for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
- \$3,500,000 to expand the Academic Scholarship (Bright Flight) Program.
- \$2,000,000 Budget Stabilization Fund one-time funding for a nursing simulation laboratory facility for an online statewide nursing education program.
- \$1,459,000 for virtual course design and development to provide high school students with career-focused virtual education pathways.
- \$1,000,000 Budget Stabilization Fund one-time funding for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year.
- \$1,000,000 Budget Stabilization Fund one-time funding for an organization that provides cost-free digital skills training, reentry services, and provides workforce development and employment services in western Missouri.
- \$630,000 federal funds for COVID-related dislocated worker job training grants.

- \$600,000 for matching grant funds for the Center for Defense Medicine.
- \$600,000 for job development, training, and community service programs in St. Louis City.
- \$536,761 to the State Historical Society.
- \$500,000 Budget Stabilization Fund one-time funding for a pre-apprenticeship program in St. Louis City to help participants learn essential skills and leadership skills desired for entry-level construction workers.
- \$500,000 Economic Development Advancement Fund for an entrepreneurship program at Harris-Stowe State University.
- \$400,000 one-time funding for the University of Missouri Graves-Chapple Extension and Education Center.
- \$250,000 for matching grant funds for the Center for National Pandemic Resiliency.
- \$250,000 one-time funding increase for computer science programming training and apprenticeships.
- \$205,592 and 4.9 staff for the Missouri Economic Research and Information Center. There is a corresponding federal staff decrease of (5) FTE.
- \$200,000 federal funds increase for a pre-apprenticeship training program in Kansas City.
- \$120,000 for the University of Missouri Delta Research Center partnership with Missouri Rice Research and Merchandising Council for rice agronomy research efforts to improve profitability of rice production in southeastern Missouri.
- \$115,884 and two staff for the Student Financial Aid Program for implementation of the Dual Credit and Dual Enrollment Scholarship Program.

Veto in HB 3003 include:

- (\$4,000,000) one-time funding for a statewide math supplement program.
- (\$2,300,000) for Missouri Southern State University for a statewide precision health and agricultural sciences program.
- (\$400,000) one-time funding for the University of Missouri - School of Law - Family Violence and Criminal Prosecution Law Clinic.
- (\$112,500) federal funds for the Institute of Urban Capitalism.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$5,754,335) and (5) staff core reduction from FY 2022 appropriation levels.
 - (\$5,000,000) for the A+ Dual Credit Program. This program is being replaced with the Dual Credit/Dual Enrollment Scholarship Program.
 - (\$600,000) federal funds for job development, training, and community service programs in St. Louis City.
 - (\$154,335) and (five) staff core reduction from the FY 2022 appropriation level. This removes excess federal FTE authority.
- (\$54,394,143) federal and other funds core reduction for one-time expenditures.

- (\$21,831,384) Budget Stabilization Fund for the MO Excels Workforce Initiative.
- (\$16,000,000) federal funds for distributions of the Governor's Emergency Education Relief Funds I (GEER I).
- (\$12,000,000) federal funds for distribution of the Governor's Emergency Education Relief Funds II (GEER II). There is a corresponding FY 23 NDI for \$8,000,000 federal funds for the continuation of expenditures from this federal allocation for GEER Excels projects.
- (\$2,000,000) federal funds for a nursing simulation laboratory facility for an online statewide nursing education program. There is a corresponding FY 23 NDI.
- (\$1,212,759) federal funds for COVID-related dislocated worker job training grants. There is a corresponding FY 23 NDI for \$630,000 for the continuation of expenditures from this federal grant.
- (\$600,000) federal funds for job development, training, and community service programs in St. Louis City.
- (\$500,000) Economic Development Advancement Fund (EDAF) for an entrepreneurship program at Harris-Stowe State University. There is a corresponding FY 23 NDI.
- (\$250,000) federal funds (GEER II) for students to take the ACT WorkKeys and Career Readiness Assessment. \$500,000 remains in the appropriation for these purposes.

Federal Budget Stabilization funding is dependent upon available revenues.